

A-3. Total District - Detail Functions

Number of Pupils 1,557	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 12,233,163	\$ 7,857	100.0%
Instruction	100	\$ 7,222,005	\$ 4,638	59.0%
Face-to-Face Teaching	110	\$ 6,813,453	\$ 4,376	55.7%
Instructional Teachers	111	6,497,838	4,173	53.1%
Substitutes	112	141,246	91	1.2%
Instructional Paraprofessionals	113	174,369	112	1.4%
Classroom Materials	120	\$ 408,552	\$ 262	3.3%
Pupil-Use Technology & Software	121	75,749	49	0.6%
Instructional Materials, Trips & Supplies	122	332,803	214	2.7%
Instructional Support	200	\$ 1,271,339	\$ 817	10.4%
Pupil Support	210	\$ 1,042,608	\$ 670	8.5%
Guidance & Counseling	211	529,493	340	4.3%
Library & Media	212	202,717	130	1.7%
Extracurricular	213	186,989	120	1.5%
Student Health & Services	214	123,409	79	1.0%
Teacher Support	220	\$ 53,098	\$ 34	0.4%
Curriculum Development	221	48,017	31	0.4%
In-Service, Staff Development & Support	222	5,081	3	0.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 175,633	\$ 113	1.4%
Program Management	231	17,019	11	0.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	158,614	102	1.3%
Operations	300	\$ 1,698,222	\$ 1,091	13.9%
Non-Instructional Pupil Services	310	\$ 310,905	\$ 200	2.5%
Transportation	311	107	0	0.0%
Food Service	312	310,798	200	2.5%
Safety	313	0	0	0.0%
Facilities	320	\$ 1,117,485	\$ 718	9.1%
Building Upkeep, Utilities & Maintenance	321	1,117,485	718	9.1%
Business Services	330	\$ 269,832	\$ 173	2.2%
Data Processing	331	28,761	18	0.2%
Business Operations	332	241,071	155	2.0%
Other Commitments	400	\$ 1,130,234	\$ 726	9.2%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 601,460	\$ 386	4.9%
Debt Service	421	601,460	386	4.9%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 528,774	\$ 340	4.3%
Parochial, Pvt, Charter & Public Pass Through	431	520,973	335	4.3%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	7,801	5	0.1%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 911,363	\$ 585	7.4%
School Management	510	\$ 661,294	\$ 425	5.4%
Principals & Assistant Principals	511	0	0	0.0%
School Office	512	661,294	425	5.4%
Program / Operations Management	520	\$ 2,400	\$ 2	0.0%
Deputies, Sr Administrators, and Researchers	521	2,400	2	0.0%
District Management	530	\$ 247,669	\$ 159	2.0%
Superintendent & School Board	531	226,759	146	1.9%
Legal	532	20,910	13	0.2%